



INTEROFFICE MEMORANDUM

DATE: December 21, 1995

TO: T. J. McKeown, Strategic & Integrated Planning, T130C, X9642

FROM: Herb Finkelman, Project Management, T130F, X5491

SUBJECT: SITE TREATMENT PLAN ANNUAL REPORT - HNF-037-95

Action: None

PURPOSE

The purpose of this correspondence is to provide requested input to the Site Treatment Plan (STP) Annual Progress Report.

DISCUSSION

This input consists of three sections: 1) Calendar Year 1995 accomplishments, 2) General discussion and issues, and 3) 1996, 1997, and 1998 activities and milestones.

Calendar Year 1995 Accomplishments

Immobilization of Miscellaneous Wastes (MISC) - System 3

Completed Design Criteria - 5/16/95

Completed Engineering Statement of Work - 6/26/95 (NOTE: The project team elected to have RMRS perform the Title I Design negating the utilization of this document)

Commenced Title I Engineering 12/21/95

Surface Organic Contaminant Removal - System 5

Completed Conceptual Design Report - 7/18/95

Completed Design Criteria - 9/29/95

Commenced Enhanced Design Criteria - 10/2/95

General

Completed Alternate Site Selection Report 11/22/95

General Discussion and Issues

There are five issues to be discussed:

1) Due to considerations from the Accelerated Site Action Plan (ASAP), Kaiser Hill directed RMRS to stop all location specific work on both projects. Building 776 is scheduled for demolition relatively early in the ASAP process. K-H requested an Alternate Site Selection report, which was submitted on November 22, 1995. The report indicated that Bldg. 707 was the appropriate location for these projects based on operational needs and ASAP projections. Approval is pending.

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2) There are significant cost impacts which will significantly increase the cost of the projects. The accounting system has assigned new cost burdens significantly higher than those used in previous estimates. In addition, the new location will be significantly more expensive to both prepare for new construction and perform the new construction. The impact of these new costs is magnified by the new cost burden rates. It will also be necessary to revise the Environmental Assessment (EA) and Design Criteria to match the new location. As soon as possible, after approval of the new location, new estimates will be developed for both projects.

3) Due to changes in the accounting system, it has been necessary to STOP WORK on the SOCR project. The accrual process has resulted in additional unbudgeted costs being charged to the project. A Baseline Change Proposal is being processed in an attempt to obtain additional funds to revise the EA and, more importantly, fund the spring Justification-Validation process. If the additional funds are not available, there is a variety of potentially adverse consequences, the most severe being loss of capital funding.

4) The current funding profile has the potential to handicap project execution. If activities are started when the funding is available, optimum performance will be difficult to obtain. The two options are to either accelerate the funding, or carry over funds until effective execution can be implemented. This issue is being worked.

5) The Technical Development (TD) effort has not been funded to requested levels. Certain aspects of the Capital Projects are proceeding on the basis that the TD efforts will confirm the technology the projects are utilizing. There is a risk of increased costs and corresponding funding concerns if the technology requires changes later in the project.

1996, 1997, 1998 Activities and Milestones

MISC

Title I Design	Started 12/21/95	Complete 9/27/96
Title II Design	Start 3/97	Complete 9/98
Procure Equipment	Start 9/98	Complete 3/00

SOCR

Title I Design	Start 3/97	Complete 7/98
Title II Design	Start 8/98	Complete 2/00

RESPONSE REQUIREMENTS

There is no specific response required. Should you have any questions, please contact me at your earliest convenience.

HNF:dlu

cc:

Paul Bengel	RMRS	T130F	Joe McKaig	RMRS	T130F
Rob Gappa	RMRS	B130			
Vern Guthrie	RMRS	T130F	File: 21.120.F		
Tim Humiston	RMRS	T130F			
Candice Jierree	RMRS	T130F			
Robin Madel	RMRS	T130F			

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